

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. These funds are intended to provide for additional criminal prosecution, put additional officers on the street, and increase availability of jail beds. Pursuant

to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved allocating COPS Program Supplemental Law Enforcement Services Funds to the District Attorney to fund prosecution, investigation, and support staff positions.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	870,422
Total Final FY 2005-2006	878,348
Percent of County General Fund:	N/A
Total Employees:	.00

FY 2004-05 Key Project Accomplishments:

- The Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continues to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

Ten Year Staffing Trend Highlights:

- The level of staffing has been held constant since inception in FY 1996-97.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing revenue to fund criminal prosecution services as intended by the enactment of the COPS program.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	876,212	881,948	888,902	878,348	(10,554)	-1.18
Total Requirements	862,660	881,948	870,423	878,348	7,925	0.91
Balance	13,552	0	18,479	0	(18,479)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Service in the Appendix on page page 608

14H - DA's Supplemental Law Enforcement Service

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 7,546	\$ 8,500	\$ 15,454	\$ 8,750	\$ (6,704)	-43.37%
Intergovernmental Revenues	862,021	859,896	859,896	857,750	(2,146)	-0.24
Total FBA	6,646	13,552	13,552	11,848	(1,704)	-12.57
Total Revenues	876,212	881,948	888,902	878,348	(10,554)	-1.18
Services & Supplies	589	11,948	423	18,348	17,925	4,239.12
Other Financing Uses	862,071	870,000	870,000	860,000	(10,000)	-1.14
Total Requirements	862,660	881,948	870,423	878,348	7,925	0.91
Balance	\$ 13,552	\$ 0	\$ 18,479	\$ 0	\$ (18,479)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.